

DEPARTMENTAL BUDGET INFORMATION HUMAN RESOURCES DEPARTMENT (28)

STATEMENT OF PURPOSE

The Human Resources Department will help support the Mayor's vision to transform the government of the City of Detroit to the Next Detroit by applying the guiding principles of the Next Detroit, which means structural balancing by bringing costs in line with revenue, while improving services.

The Human Resources Department provides services and implement programs that attract, hire, retain and support a qualified and talented workforce committed to providing timely, high quality services to City of Detroit employees and its citizens, in an environment that contribute to the City objectives.

DESCRIPTION

The Human Resources Department consists of several divisions and sections that provide a full range of personnel and other services to City departments and agencies in accordance with the City Charter.

Administrative Services is responsible for the central support of all internal and external customers. It is also responsible for coordinating special projects, including charitable campaigns, blood drives, March of Dimes, and other projects that benefit the welfare of our community. Administrative Services monitors the Employee Assistance Program that affords employees the opportunity to obtain assistance in resolving personal problems that have or may eventually have a negative effect on their work performance.

The **Employment Services Group** currently consists of four major functions: Recruitment and Selection; Test

Development; Employment Certification; and Classification and Compensation.

Employee Development is responsible for developing and delivering a training program that creates a highly trained workforce, contributing to the employees' ability to provide quality customer service, enhanced performance and improved efficiency. This division administers the tuition assistance program (direct billing) and the apprenticeship training program.

The **Labor Relations Division** is primarily responsible for negotiation of all collective bargaining agreements in accordance with the City Charter and State Law.

The **Employee Benefits Office** is responsible for administering medical, dental, and optical benefits for active employees and retirees.

Employee Services supports the management staff of all City departments by providing consultant and payroll services. Employee Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

Hearings and Policy Development administers the Charter grievance procedure established by the Civil Service Commission for non-union employees; schedules and serves on classification appeal hearing panels; investigates and responds to complaints against actions by the Human Resources Department or city policies; and responds to complaints filed with civil rights agencies and the City Ombudsperson.

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MAJOR INITIATIVES FOR FY 2007-08

Human Resources will continue to standardize the expectations of the Service Improvement Process in the department that will focus on individual work performance, customer service, financial results, and productivity.

The Employment Service Group has updated and facilitated a new hire orientation program in partnership with the Employee Development Division.

Labor Relations has developed an ongoing operational process improvement to ensure that the city's participation in Medicare Part D- Prescription Drug Benefit Program meets Federal requirements in an effective and timely manner. The City receives a tax-free federal subsidy for retaining its retiree prescription coverage for participants eligible to enroll in a Medicare prescription drug plan.

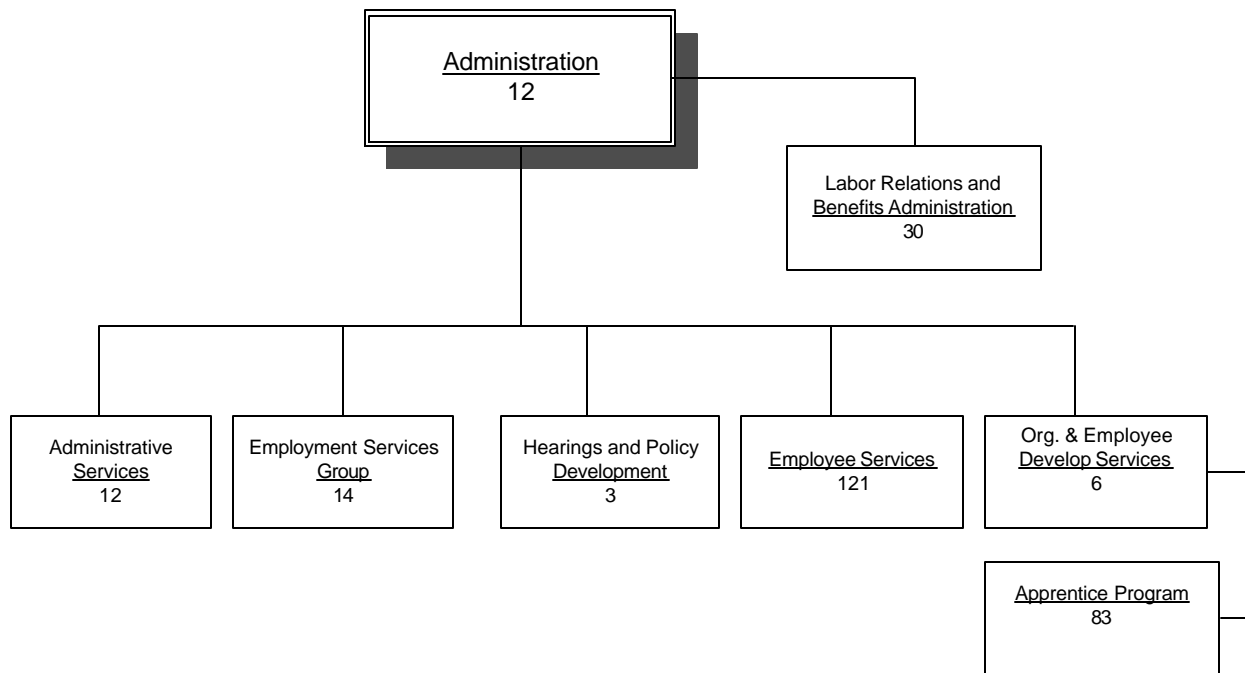
PLANNING FOR THE FUTURE FOR FY 2008-09, FY 2009-10 and BEYOND

Past reductions and realignment of City services will result in Human Resources working more closely with Directors and Deputy Directors as strategic business partners to help achieve the City's mission, goals and objectives.

To that end, Human Resources will establish a project team to analyze current processes and seek opportunities to re-engineer basic processes/systems that will allow Human Resources to become more efficient, automated and progressive.

In the next two to four years, Labor Relations Division/ Benefit Administration Office will endeavor to become a state of the art operation with equipment to support and facilitate the high quality of Labor Relations activities and benefits services provided and required. This will further streamline the labor-intensive paperwork necessary to negotiate contracts, process grievances, and implement benefits.

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PERFORMANCE MEASURES AND TARGETS

Type of Performance Measure: List of Measures	2006-07 Actual	2007-08 Projection	2008-09 Target
Outputs: Units of Activity directed toward Goals			
Process completion percentage of all HR transactions within the established timelines	95%	100%	100%
Open competitive examinations administered (Written/Demonstration/Oral appraisal)	900	2,000	2,000
Consultation services to department and employees	500	600	600
Apprentices completing training	13	20	20

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EXPENDITURES

	2006-07 Actual Expense	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Salary & Wages	\$ 10,030,735	\$ 11,940,697	\$ 13,767,611	\$ 1,826,914	15%
Employee Benefits	6,937,708	7,928,705	8,650,324	721,619	9%
Prof/Contractual	395,095	1,003,973	1,067,040	63,067	6%
Operating Supplies	71,423	79,447	86,526	7,079	9%
Operating Services	1,056,303	1,370,532	1,415,363	44,831	3%
Capital Equipment	446	66,507	70,156	3,649	5%
Capital Outlays	11,016	10,000	10,000	-	0%
Fixed Charges	27,355	2,174	2,175	1	0%
Other Expenses	97,780	167,662	166,200	(1,462)	-1%
TOTAL	\$ 18,627,861	\$ 22,569,697	\$ 25,235,395	\$ 2,665,698	12%
POSITIONS	236	268	281	13	5%

REVENUES

	2006-07 Actual Revenue	2007-08 Redbook	2008-09 Mayor's Budget Rec	Variance	Variance Percent
Sales & Charges	\$ 8,477,967	\$ 10,854,303	\$ 11,547,599	\$ 693,296	6%
Miscellaneous	185	600	600	-	0%
TOTAL	\$ 8,478,152	\$ 10,854,903	\$ 11,548,199	\$ 693,296	6%